Department of Public Safety, Neighborhood, and Community Services (Police)

Fund Support: The Department of Public Safety, Neighborhood, and Community Services (Police) is supported by the General Fund, the Parking Fund, and police aid programs and grants from the State of Maryland, Montgomery County, and the federal government.

Description: The Department of Public Safety, Neighborhood, and Community Services (Police) is divided into four divisions in pursuit of its mission: Police Administrative Services, Field Services, Support Services, and Parking Meters. The goals of the department are consistent with the statement of community values established during the *Imagine Rockville* process.

Department Mission Statement: In collaboration with others, the Rockville City Police Department protects and promotes community safety, ensures the safe and orderly movement of traffic, and seeks solutions to any problem that creates fear or threatens the quality of life in Rockville.

Goals:
- Provide a safe environment for the citizens of Rockville by committing to a neighborhood-oriented policing program and ensuring that the quality of life in the community is optimized. *(Neighborhood Revitalization and Code Enforcement)*
- Promote community safety, protection of life and property, regulation of safe and efficient vehicle and pedestrian traffic, and assist in the enforcement of animal care and licensing laws. *(Neighborhood Revitalization and Code Enforcement, Town Center)*
- Address all public safety concerns by collaborating with groups that represent the needs of the residential and commercial citizens of Rockville and through a coordinated effort between the City of Rockville and Montgomery County Police Departments. *(Creative Growth Management, Town Center)*

Significant Changes: The FY 2002 budget includes the addition of two Police Officers as a result of additional funds from the federal COPS Grant to maintain the existing level of police service for the expanding population of the City of Rockville. An assessment of the divisions in the department was performed and, as a result, personnel and operating expenditures were reallocated to accurately reflect the objectives of the divisions, including the creation of the Parking Meters Division.

Staff Contact: Terrance T. Treschuk, Director of Public Safety, Neighborhood, and Community Services   (301) 309-3104.
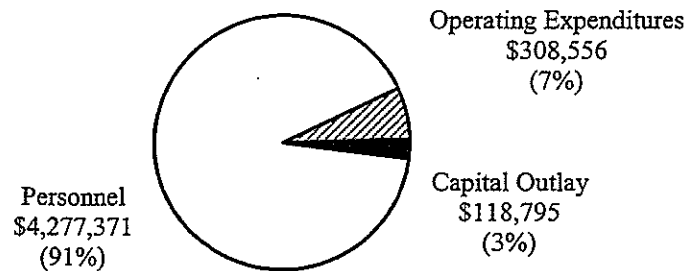
Budget Summary:	FY 2000 Actual	FY 2001 Budgeted	FY 2002 Adopted	FY 2001-2002 Change
Police Administrative Services	$313,656	$294,095	$668,679	127.37%
Field Services	2,946,421	3,183,320	3,107,533	-2.38%
Support Services	817,333	884,423	803,292	-9.17%
Parking Meters	0	0	125,218	100.00%
Department Expenditure Total (1)	$4,077,410	$4,361,838	$4,704,722	7.86%
Department Revenue Total	$903,482	$780,467	$926,105	18.66%

(1) *For FY 2002, an assessment of the divisions in the department was performed and, as a result, personnel and operating expenditures were reallocated to accurately reflect the objectives of the divisions.*
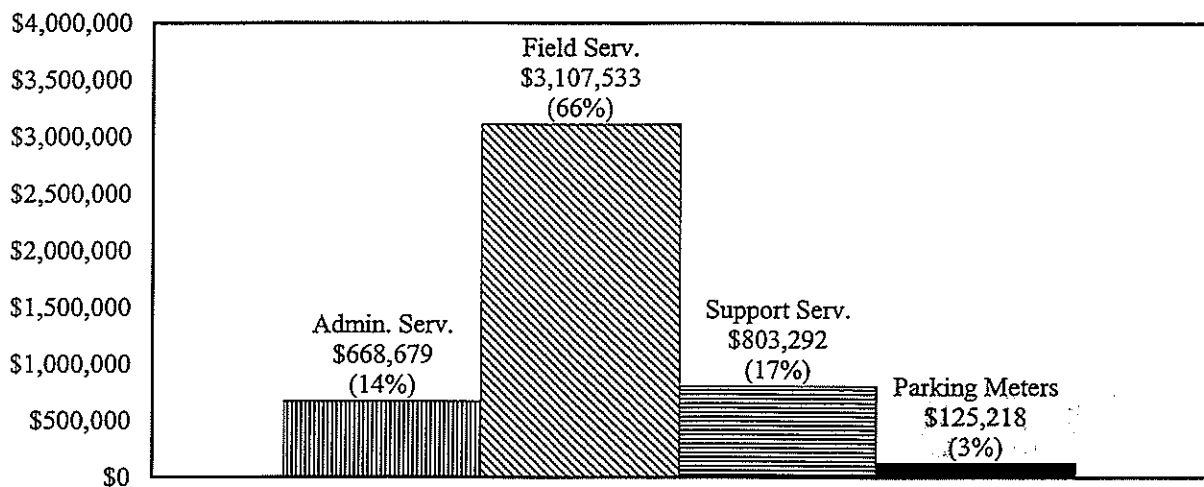
Department of Public Safety, Neighborhood, and Community Services (Police)

FY 2002 Budget of $4,704,722

Operating Expenditures
$308,556
(7%)

Capital Outlay
$118,795
(3%)

Personnel
$4,277,371
(91%)

FY 2002 Budget by Division

Field Serv.
$3,107,533
(66%)

Admin. Serv.
$668,679
(14%)

Support Serv.
$803,292
(17%)

Parking Meters
$125,218
(3%)

$4,000,000
$3,500,000
$3,000,000
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$0

FY 2000 - FY 2002 Expenditure History

$4,800,000
$4,077,410
$3,200,000
$1,600,000
$0

$4,361,838

$4,704,722

FY 2000   FY 2001   FY 2002

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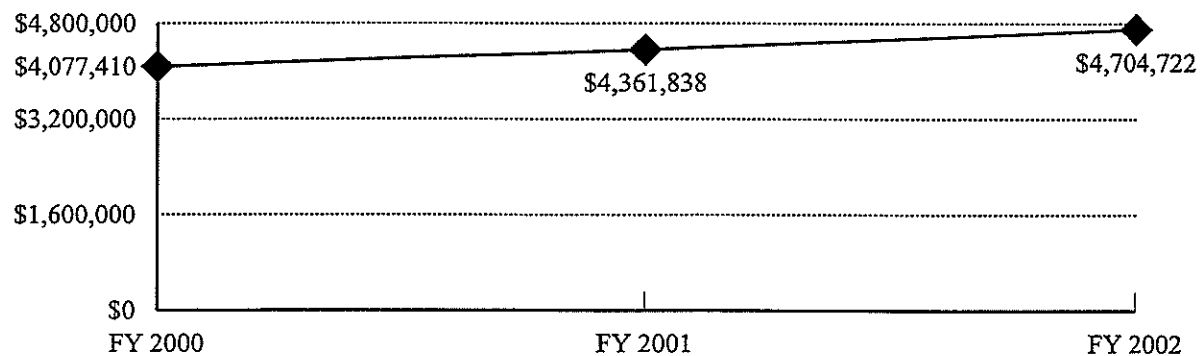
Department of Public Safety, Neighborhood, and Community Services (Police)

— Continued —

Staffing Summary by Division:	FY 2000 Actual		FY 2001 Revised		FY 2002 Adopted	
	Reg.	Temp.	Reg.	Temp.	Reg.	Temp.
Police Administrative Services	2.8	0.0	2.8	0.0	7.8	0.0
Field Services	48.0	0.0	50.0	0.0	45.0	0.0
Support Services	11.0	1.5	11.0	1.5	13.0	1.5
Parking Meters [1]	0.0	0.0	0.0	0.0	1.5	0.0
Department Total	61.8	1.5	63.8	1.5	67.3	1.5

[1] *The Parking Meters Division is a new division for FY 2002.*

Staffing Summary by Position – FY 2002
Regular Positions
FTE

Police Administrative Services:
Community Services Officer (1) 1.0
Director of Public Safety and Community
   Services (Contract) (1) 1.0
Police Corporal (2) 2.0
Police Sergeant (1)..1.0
Records Management Clerk (1) 1.0
Secretary II – PT (1) 0.8
Victim Advocate (1) 1.0

Field Services:
Police Corporal (11) 11.0
Police Manager Captain (1) 1.0
Police Manager Lieutenant (2)..............................2.0
Police Officer (25) 25.0
Police Sergeant (6)..6.0

FTE

Support Services:
Neighborhood Services Officer (3)........................3.0
Police Communications Operator (5)......................5.0
Police Equipment and Budget Coordinator (1).......1.0
Records Management Clerk (1) 1.0
Secretary II (1)..1.0
Support Services Coordinator (1) 1.0
Support Services Manager (1) 1.0

Parking Meters:
Parking Enforcement Officer (3) 1.5

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Police Administrative Services

Department of Public Safety, Neighborhood, and Community Services (Police)

Fund Support: General Fund

Mission Statement/Description: The Police Administrative Services Division oversees and directs the Police Department in the overall accomplishments of the police mission.

FY 2002 Objectives:
- Successfully manage and provide programs and services that foster community crime prevention awareness and participation.
  - Improve police and community relations.
  - Maintain an effective intergovernmental relationship with the Montgomery County Police Department.
  - Maintain citywide participation in the *Business Watch* Program.
  - Oversee and further develop the implementation of the Neighborhood Oriented Policing philosophy.
  - Maintain the present level of quality services.
- Implement and maintain contact with victims of crimes which occur in the City of Rockville for the purpose of providing support and referrals.

Performance Measures:	FY 2000 Actual	FY 2001 Target	FY 2001 Actual	FY 2002 Target
Outcome/Effectiveness:				
Number of Neighborhood Watch groups organized	NA	NA	NA	NA
Percent of residents rating crime prevention and community-oriented policing programs as very and somewhat effective in deterring crime	NA	NA	59%	65%
Efficiency:				
Total police cost per capita	$83.35	$84.93	$92.04 (est.)	$99.28
Number of victim advocate cases per FTE	3,328	3,500	2,657	3,000
Workload:				
Number of Part I violent crimes assigned to investigators	45	48	28	30
Number of Part I property crimes assigned to investigators	209	234	91	100
Number of presentations delivered	129	150	26 (est.)	150
Number of security surveys performed	36	55	19 (est.)	50
Number of D.A.R.E. participants (students)	850	850	745	800
Number of citizens trained in Citizen Police Academy	17	35	18	30
Number of overtime hours worked	8,768	7,500	9,237	9,000

Budget Summary:	FY 2000 Actual	FY 2001 Budgeted	FY 2002 Adopted	FY 2001-2002 Change
Personnel	$253,420	$231,197	$600,081	159.55%
Operating Expenditures	60,236	62,898	68,598	9.06%
Capital Outlay	0	0	0	0.00%
Total Expenditures [1]	$313,656	$294,095	$668,679	127.37%

[1] *For FY 2002, an assessment of the divisions in the department was performed and, as a result, personnel and operating expenditures were reallocated to accurately reflect the objectives of the divisions.*

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Field Services

Department of Public Safety, Neighborhood, and Community Services (Police)

Fund Support: General Fund

Mission Statement/Description: The Field Services Division preserves public order, protects lives and property, and reduces criminal activity through its proactive patrols of hotspot areas and strict enforcement of State and City laws. The division includes police officers assigned to crime prevention and patrol.

FY 2002 Objectives:
- Repress and reduce criminal activity.
  - Provide radar and other traffic enforcement efforts on identified residential streets.
  - Assign a patrol team to Town Center.
  - Coordinate with County Police to concentrate patrol of drug trafficking areas.
- Maintain public order and protect lives and property.
  - Respond to neighborhood and business problems.
  - Enhance enforcement of prompt and cost effective towing for removal of abandoned vehicles.
- Assist in maintaining the quality of life as expected by residents, particularly in the area of public safety.
  - Enhance neighborhood-oriented policing efforts.
  - Enhance the level of training to deliver the highest level of professional police services possible.

Performance Measures:	FY 2000 Actual	FY 2001 Target	FY 2001 Actual	FY 2002 Target
Outcome/Effectiveness:				
Percent of residents rating their overall contact with the Police as excellent or good	NA	NA	82%	87%
Percent of residents strongly agreeing or agreeing that Police are fair in dealing with people	NA	NA	74%	80%
Percent of residents strongly agreeing or agreeing that Police are courteous in dealing with people	NA	NA	80%	85%
Number of Part I crimes committed per 1,000 population *	NA	NA	48	47
Number of reported crimes per 1,000 population *	NA	NA	426	400
Efficiency:				
Number of motor vehicle enforcements per officer	397	425	394	425
Average number of sworn officers per 1,000 population	1	1	1	1
Workload:				
Number of special events coordinated	23	23	18	20
Number of hours spent on special events	1,389	1,250	1,408	1,250

* *Statistics are countywide and have a six-month lag time.*

Budget Summary:	FY 2000 Actual	FY 2001 Budgeted	FY 2002 Adopted	FY 2001-2002 Change
Personnel	$2,850,565	$3,079,518	$2,953,176	-4.10%
Operating Expenditures	95,856	103,802	110,062	6.03%
Capital Outlay	0	0	44,295	100.00%
Total Expenditures (1)	$2,946,421	$3,183,320	$3,107,533	-2.38%
Total Revenues	$903,482	$780,467	$800,887	2.62%

(1) *For FY 2002, an assessment of the divisions in the department was performed and, as a result, personnel and operating expenditures were reallocated to accurately reflect the objectives of the divisions.*

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Support Services

Department of Public Safety, Neighborhood, and Community Services (Police)

Fund Support: General Fund

Mission Statement/Description: The Support Services Division provides the department with proper communications to ensure officer safety and the technical services required allowing employees to perform their duties in an efficient and effective manner. The division includes communications, records, property control, and neighborhood services. The Neighborhood Services Officers ensure that all animal control and parking regulations are enforced.

FY 2002 Objectives:
- Update policies in accordance with the National Commission on Law Enforcement Accreditation (CALEA).
  - Implement and maintain written policies and procedures as recommended by the National Commission on Law Enforcement Accreditation.
- Maintain custody of property and evidence in a manner that is conducive to administrative standards and proper security.
- Strictly enforce Animal Control Laws.

Performance Measures:	FY 2000 Actual	FY 2001 Target	FY 2001 Actual	FY 2002 Target
Outcome/Effectiveness:				
Percent of property room inspections with no errors	100%	100%	100%	100%
Percent of compliance with CALEA standards	100%	100%	100%	100%
Percent of residents strongly agreeing or agreeing that Police are helpful and cooperative	NA	NA	75%	80%
Efficiency:				
Average number of hours of training per FTE	65	70	38	50
Workload:				
Number of hours of training	3,310	3,300	2,382	2,500

Budget Summary:	FY 2000 Actual	FY 2001 Budgeted	FY 2002 Adopted	FY 2001-2002 Change
Personnel	$726,224	$733,011	$700,694	-4.41%
Operating Expenditures	27,417	46,958	43,598	-7.16%
Capital Outlay	63,692	104,454	59,000	-43.52%
Total Expenditures [1]	$817,333	$884,423	$803,292	-9.17%

[1] *For FY 2002, an assessment of the divisions in the department was performed and, as a result, personnel and operating expenditures were reallocated to accurately reflect the objectives of the divisions.*

Parking Meters

Department of Public Safety, Neighborhood, and Community Services (Police)

Fund Support: Parking Fund

Mission Statement/Description: The Parking Meters Division helps to provide for the appropriate documentation and enforcement of parking regulations in and around the Town Center area. The parking meter system is designed to assist in ensuring a consistent level of turnover of vehicles in the downtown business district. Street parking is designed for short-term parking to allow community members to visit local business establishments while parking in a convenient location.

FY 2002 Objective:
- Obtain community compliance with short-term, on-street parking goals through the use of parking meters as a monitoring and enforcement tool.

Performance Measures:	FY 2000 Actual	FY 2001 Target	FY 2001 Actual	FY 2002 Target
Outcome/Effectiveness:				
Percentage of violations going to court	NA	NA	NA	NA
Percent of court decisions in City's favor	NA	NA	NA	NA
Efficiency:				
Average number of meter violations per meter	NA	NA	NA	NA
Average revenue per meter	NA	NA	NA	NA
Workload:				
Number of meters	NA	NA	110	110
Number of meter violations	NA	NA	NA	NA

Budget Summary:	FY 2000 Actual	FY 2001 Budgeted	FY 2002 Adopted	FY 2001-2002 Change
Personnel	$0	$0	$23,420	100.00%
Operating Expenditures	0	0	86,298	100.00%
Capital Outlay	0	0	15,500	100.00%
Total Expenditures (1)	$0	$0	$125,218	100.00%
Total Revenues (1)	$0	$0	$125,218	100.00%

(1)
The Parking Meter Program began in Spring 2001. In FY 2002, the expenditures and revenues associated with this program were reallocated from the non-departmental portion of the Parking Fund budget.

City of Rockville
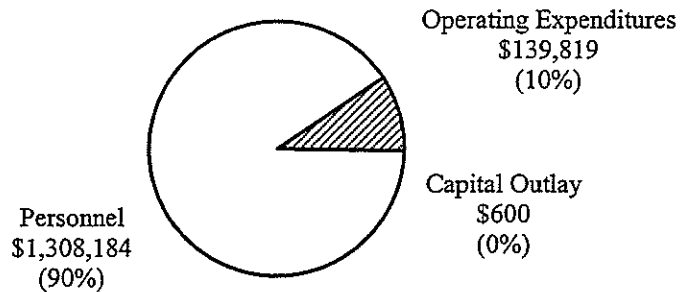# Department of Public Safety, Neighborhood, and Community Services
(Neighborhood and Community Services)

Department
of the
City Manager

Department of
Public Safety, Neighborhood, and
Community Services
(Neighborhood and Community Services)

Neighborhood Resource
Program

Community Services
Administration

Code Enforcement

Special Activities
Holiday Drive
Emergency Assistance Program
Strengthening Families

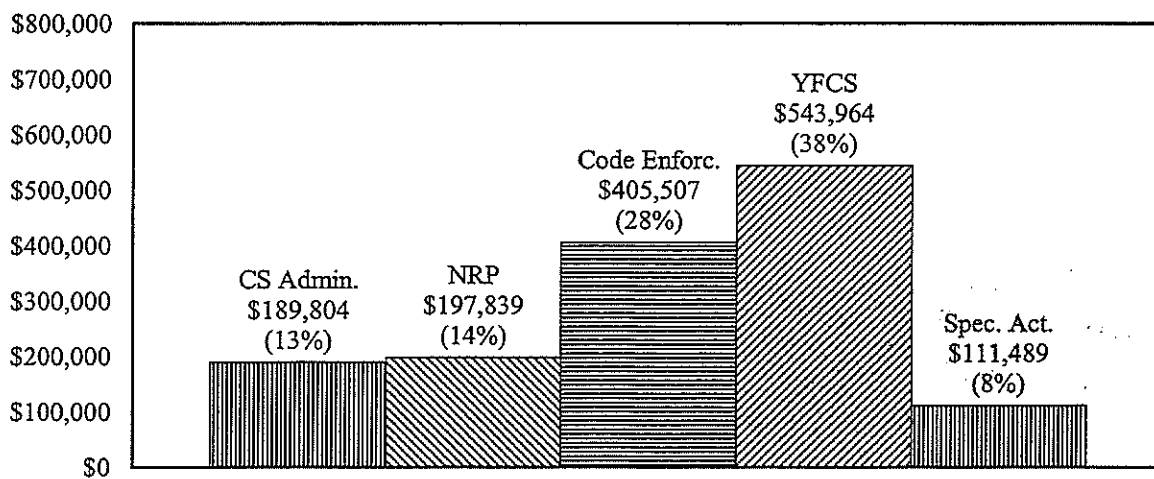Youth, Family, and
Community Services
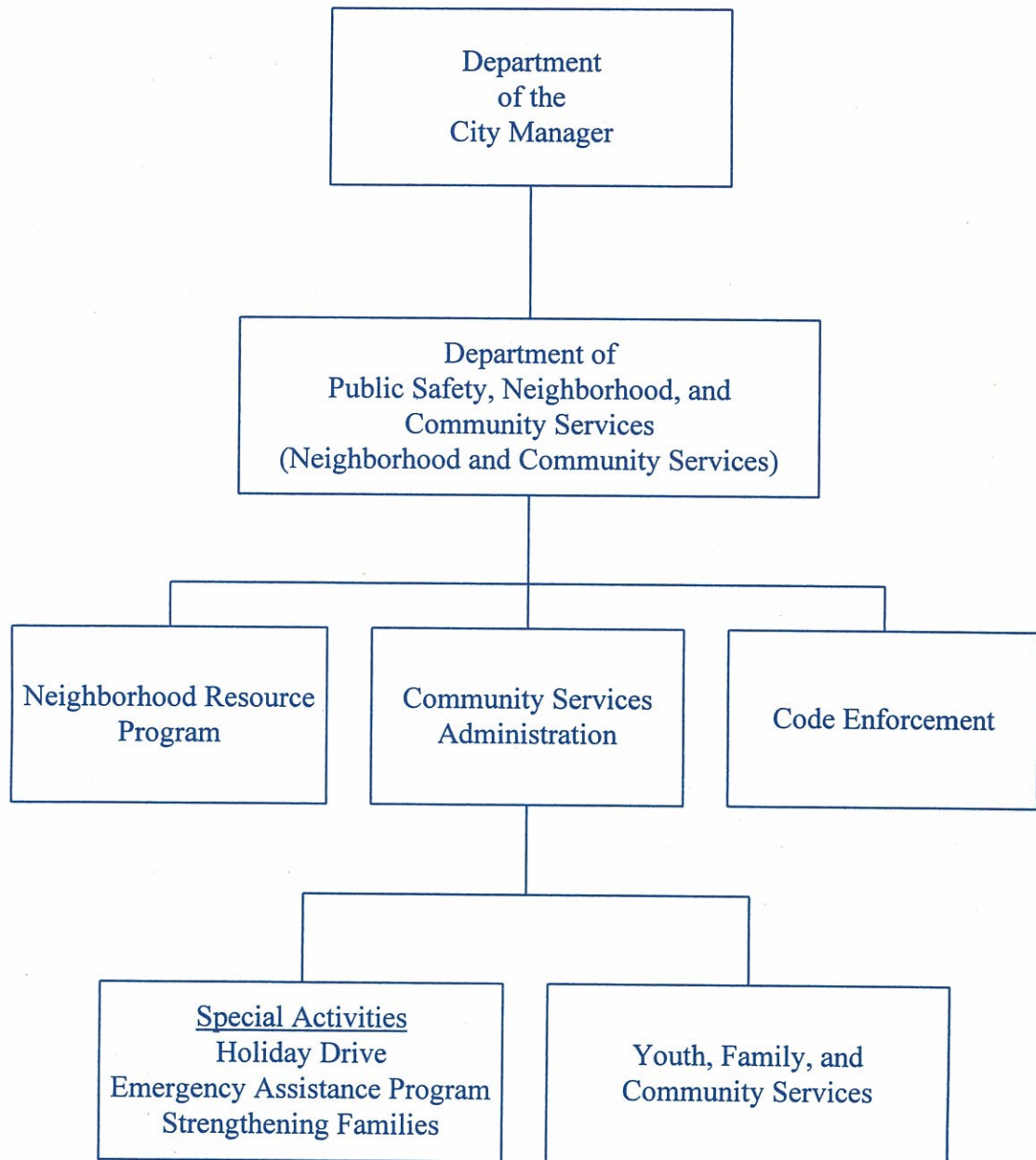
Department of Public Safety, Neighborhood, and Community Services (Neighborhood and Community Services)
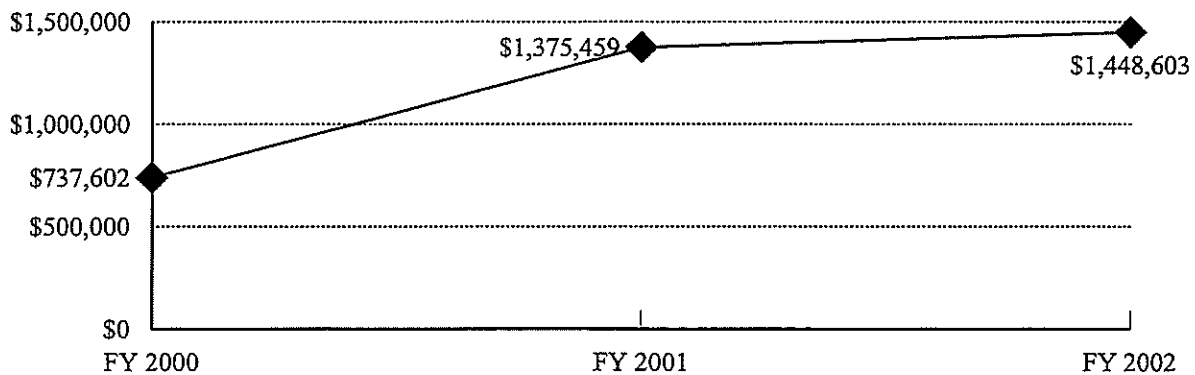
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FY 2002 Budget of $1,448,603

Operating Expenditures
$139,819
(10%)

Personnel
$1,308,184
(90%)

Capital Outlay
$600
(0%)

FY 2002 Budget by Division

CS Admin. $189,804 (13%)	NRP $197,839 (14%)	Code Enforc. $405,507 (28%)	YFCS $543,964 (38%)	Spec. Act. $111,489 (8%)

$800,000
$700,000
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$0

FY 2000 - FY 2002 Expenditure History

$1,500,000

$1,375,459

$1,448,603

$1,000,000

$737,602

$500,000

$0

FY 2000   FY 2001   FY 2002

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Department of Public Safety, Neighborhood, and Community Services (Neighborhood and Community Services)

— Continued —

Staffing Summary by Division:	FY 2000 Actual		FY 2001 Revised		FY 2002 Adopted	
	Reg.	Temp.	Reg.	Temp.	Reg.	Temp.
CS Administration	3.0	0.2	3.0	0.2	3.0	0.2
Neighborhood Resource Program [1]	0.0	0.0	0.0	0.0	3.0	0.0
Community Enhancement/Code Enforcement [1]	0.0	0.0	0.0	0.0	8.0	0.0
Youth, Family, and Community Services	9.0	0.2	9.0	0.2	9.0	0.2
Special Activities	0.0	1.0	0.0	1.0	0.0	1.4
Department Total	12.0	1.4	12.0	1.4	23.0	1.8

[1] *Beginning FY 2002, two new divisions were created in the Department of Public Safety, Neighborhood, and Community Services. The Neighborhood Resource Program was reallocated from the Department of the City Manager and code enforcement staff were reallocated from the Department of Community Planning and Development Services.*

Staffing Summary by Position – FY 2002
Regular Positions

	FTE
CS Administration:	
Community Services Program Manager (1)	1.0
Community Services Specialist (1)	1.0
Secretary III (1)	1.0
Neighborhood Resource Program:	
Neighborhood Resource Coordinator (2)	2.0
Sr. Neighborhood Resource Coordinator (1)	1.0

	FTE
Community Enhancement/Code Enforcement:	
Commercial Property Codes Inspector (1)	1.0
Housing Codes Inspector (5)	5.0
Permit Technician (1)	1.0
Supv. of Housing and Comm. Enhancement (1)	1.0
Youth, Family, and Community Services (YFCS):	
Secretary II (1)	1.0
YFCS Specialist (7)	7.0
YFCS Supervisor (1)	1.0

Community Services Administration

Department of Public Safety, Neighborhood, and Community Services
(Neighborhood and Community Services)

Fund Support: General Fund

Mission Statement/Description: The Community Services Administration Division is committed to improving the provision of human services through strict accountability, efficient use of all available resources, and increased community involvement in human service programs. The division also provides staff support to the Human Services Advisory Commission, which monitors human service needs and issues of Rockville residents.

FY 2002 Objectives:
- Assess community needs through targeted studies and participation in community planning activities with the Human Services Advisory Commission.
- Monitor federal, State, and County programs for changes in services and funding resources for maintaining necessary service levels, in collaboration with the Human Services Advisory Commission.
- Promote coordination and cooperation among service providers and advocacy groups, volunteers, and public-private partnerships.
- Coordinate annual application and contracting process for outside agencies.
- Track services utilization data from outside agencies on quarterly basis and conduct site visits.
- Facilitate creation of uniform outcome and performance measurement processes for outside agencies.
- Promote development of enhanced information and referral services.
- Assure viability of referral process for individuals needing City-funded services.

Performance Measures:	FY 2000 Actual	FY 2001 Target	FY 2001 Actual	FY 2002 Target
Outcome/Effectiveness:				
Percent of outside agencies meeting or exceeding service delivery obligations	83%	100%	82% (est.)	100%
Efficiency:				
Number of outside agency contracts monitored per (.25) FTE	18	15	18	21
Workload:				
Number of outside agency service providers under contract	18	15	18	21
Number of site visits of outside agencies performed by staff	8	8	6	8
Dollar value of grant programs monitored by staff	$286,800	$276,100	$301,200	$323,208

Budget Summary:	FY 2000 Actual	FY 2001 Budgeted	FY 2002 Adopted	FY 2001-2002 Change
Personnel	$169,600	$170,269	$180,624	6.08%
Operating Expenditures	6,764	9,180	8,580	-6.54%
Capital Outlay	0	0	600	100.00%
Total Expenditures	$176,364	$179,449	$189,804	5.77%

Neighborhood Resource Program

Department of Public Safety, Neighborhood, and Community Services
(Neighborhood and Community Services)

Fund Support: General Fund

Mission Statement/Description: The Neighborhood Resource Program supports and empowers civic associations and neighborhoods as well as facilitates effective communication between neighborhoods and the City government, based on the core belief that a strong partnership with neighborhoods will improve City services and strengthen communities.

FY 2002 Objectives:
- Increase awareness of and participation in the Neighborhood Matching Grant Program.
- Conduct two sessions of Rockville University.
- Facilitate the development of a *Neighborhood Network* that encourages informal information-sharing and networking between neighborhood associations.
- Coordinate and promote Mayor and Council Walking Town Meetings.
- Provide a conduit between neighborhoods and the City government.

Performance Measures:	FY 2000 Actual	FY 2001 Target	FY 2001 Actual	FY 2002 Target
Outcome/Effectiveness:				
Number of civic associations participating in the Neighborhood Matching Grant Program	11	11	9	10
Percent of participants rating the usefulness of Rockville University as excellent or good	NA	NA	85%	90%
Efficiency:				
Cost per Rockville University participant served (supplies and materials only)	$90	$80	$95 (est.)	$95
Number of civic associations per FTE	18	18	18	18
Workload:				
Number of hours spent attending neighborhood meetings	424	412	298	360
Number of neighborhood meetings attended	134	137	137	140
Number of sessions of Rockville University held	2	2	1	1
Number of hours spent planning, attending, and following-up for Walking Town Meetings	75	60	60	75

Budget Summary:	FY 2000 Actual	FY 2001 Budgeted	FY 2002 Adopted	FY 2001-2002 Change
Personnel	$0	$184,600	$177,189	-4.01%
Operating Expenditures	0	20,650	20,650	0.00%
Capital Outlay	0	0	0	0.00%
Total Expenditures [1]	$ 0	$205,250	$197,839	-3.61%

[1] *In FY 2000, the Neighborhood Resource function was reallocated to the City Manager's Office from the Department of Community Planning and Development Services (CPDS), CPDS Administration Division. In FY 2001, this function was reallocated to the Department of Public Safety, Neighborhood, and Community Services.*

Community Enhancement and Code Enforcement

Department of Public Safety, Neighborhood, and Community Services
(Neighborhood and Community Services)

Fund Support: General Fund

Mission Statement/Description: The Community Enhancement and Code Enforcement Division ensures the health and safety of occupants in residential and commercial/business properties. The division is responsible for enforcing the zoning ordinance as it pertains to residential properties, enforcing the City's single and multi-family rental licensing laws, and enforcing property maintenance codes.

FY 2002 Objective:
* Implement the Mayor and Council's Policy Initiative on Neighborhood Revitalization and Code Enforcement.

Performance Measures:	FY 2000 Actual	FY 2001 Target	FY 2001 Actual	FY 2002 Target
Outcome/Effectiveness:				
Average number of days to bring violations into compliance:				
• Property maintenance code:				
– Grass and weeds	18	15	18	15
– Housing violations	57	55	45	42
– Junk vehicles	20	15	23	15
– Miscellaneous	54	45	39	35
– Trash and debris	25	20	20	15
• Rental Property	48	48	48	40
Efficiency:				
Rental property inspections per assigned FTE	330	350	330	345
Workload:				
Number of rental property permits issued	607	615	683	700
Number of residential property inspections conducted	1,130	1,200	2,263	2,290
Number of commercial property inspections conducted	NA	NA	592	610
Number of rental property inspections conducted	1,156	1,225	1,487	1,520
Number of residential property complaints investigated	1,056	875	467	500
Number of commercial property complaints investigated	133	100	94	110
Number of residential property violation notices issued	309	320	725	740
Number of commercial property violation notices issued	197	75	197	200
Number of rental property violation notices issued	356	350	497	480

Budget Summary:	FY 2000 Actual	FY 2001 Budgeted	FY 2002 Adopted	FY 2001-2002 Change
Personnel	$0	$363,922	$397,452	9.21%
Operating Expenditures	0	2,613	8,055	208.27%
Capital Outlay	0	0	0	0.00%
Total Expenditures [1]	$0	$366,535	$405,507	10.63%
Total Revenues [1]	$0	$134,980	$143,239	6.12%

[1] *In FY 2001, the Community Enhancement and Code Enforcement functions were reallocated to the Department of Public Safety, Neighborhood, and Community Services from the Community Planning and Development Services Department, Inspection Services Division.*

Youth, Family, and Community Services

Department of Public Safety, Neighborhood, and Community Services
(Neighborhood and Community Services)

Fund Support: General Fund

Mission Statement/Description: The Youth, Family, and Community Services Division provides a full range of programs and social services to troubled and needy youth, families, and communities. The division promotes the well-being of individuals, families, and the community through social services; individual, family, and group counseling; outreach; and information and referral. The division works closely with County, State, public, and private agencies and businesses to coordinate intergovernmental community programs and services. In addition, the division focuses particular attention on involvement in a Character Counts program designed specifically for Rockville and the Mayor and Council's Youth Initiative.

FY 2002 Objectives:
- Promote safe, healthy, and responsible families and communities.
- Assist youth at-risk for delinquency and substance abuse, and develop positive social and life skills through educational motivation and work readiness experience.
- Help youth develop positive problem-solving skills through the Conflict Resolution group process.
- Involve Rockville Energy Assistance Program (REAP) applicants in self-help initiatives, financial counseling, and job readiness which promote independence and self-sufficiency.

Performance Measures:	FY 2000 Actual	FY 2001 Target	FY 2001 Actual	FY 2002 Target
Outcome/Effectiveness:				
Average length of time (in minutes) to process REAP applications	73	72	63	60
Percentage of REAP participants who returned for assistance within a three year period	20%	15%	45%	15%
Percentage of REAP recipients with signed Service Agreements who meet plan goals	79%	80%	70%	80%
Efficiency:				
Number of REAP applications processed per FTE	109	109	128	125
Average cost of REAP service per participant	$385	$385	$385 (est.)	$385
Workload:				
Number of emergency assistance cases	109	109	126	125
Number of youth participating in community service programs	114	148	242	245
Number of REAP recipients who return for additional assistance within a three-year period	68	50	57	50

Budget Summary:	FY 2000 Actual	FY 2001 Budgeted	FY 2002 Adopted	FY 2001-2002 Change
Personnel	$487,680	$492,081	$513,920	4.44%
Operating Expenditures	22,605	30,086	30,044	-0.14%
Capital Outlay	0	0	0	0.00%
Total Expenditures	$510,285	$522,167	$543,964	4.17%
Total Revenues	$115,843	$105,917	$108,332	2.28%

Special Activities

Department of Public Safety, Neighborhood, and Community Services
(Neighborhood and Community Services)

Fund Support: Special Activities Fund

Mission Statement/Description: The Special Activities Division is comprised of three specific programs: the Holiday Drive Program funded through community contributions; the supplemental Rockville Emergency Assistance Program (REAP) funded through contributions on water bills; and the Strengthening Washington D.C. Families Program, City of Rockville Site funded through a grant from the Washington Area Council of Governments. The division is committed to providing human services through volunteer partnership, which include individuals, the business community, and public and non-profit agencies.

FY 2002 Objective:
- Raise funds to ensure continued opportunities for needy households.
  - Increase donations from businesses and individuals through expanded fundraising efforts.
  - Provide volunteer opportunities for interested individuals and groups to demonstrate their concern for needy Rockville households.

Performance Measures:	FY 2000 Actual	FY 2001 Target	FY 2001 Actual	FY 2002 Target
Outcome/Effectiveness:				
Percent of target population receiving holiday baskets	94%	95%	99%	95%
Efficiency:				
Cost per holiday basket distributed	$52	$52	$52	$50
Workload:				
Number of holiday baskets distributed	1,105	1,100	1,051	1,100
Number of residents receiving holiday assistance	2,013	2,000	1,880	2,000
Number of volunteers in Holiday Drive Program	160	120	96	120
Number of sponsors matched with families	151	150	154	150

Budget Summary:	FY 2000 Actual	FY 2001 Budgeted	FY 2002 Adopted	FY 2001-2002 Change
Personnel	$25,805	$36,857	$38,999	5.81%
Operating Expenditures	25,148	65,201	72,490	11.18%
Capital Outlay	0	0	0	0.00%
Total Expenditures	$50,953	$102,058	$111,489	9.24%
Total Revenues	$47,020	$102,058	$111,489	9.24%

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